Department of Transportation Motor Vehicle

JLBC: Bob Hull

OSPB: Marcel Benberou

	FY 2003	FY 2004	FY 2005	
DESCRIPTION	ACTUAL	ESTIMATE	OSPB	JLBC
OPERATING BUDGET				
Full Time Equivalent Positions	1,622.0	1,649.0		1,649.0
Personal Services	47,901,600	47,577,500		47,577,500
Employee Related Expenditures	14,832,200	17,492,000		17,492,000
Professional and Outside Services	745,500	574,200		574,200
Travel - In State	308,400	483,200		483,200
Travel - Out of State	12,500	32,000		32,000
Other Operating Expenditures	16,080,600	16,821,500		16,853,400
Equipment	484,200	1,346,800		1,346,800
OPERATING SUBTOTAL	80,365,000	84,327,200		84,359,100
SPECIAL LINE ITEMS				
	127,000	127 700		127 700
Attorney General Legal Services Abandoned Vehicle Administration	137,000	137,700		137,700
	449,500	710,800 0		710,800
Judicial Fee Programming	150,000			0
PROGRAM TOTAL	81,101,500	85,175,700		85,207,600
EUNID COUDGES				
FUND SOURCES				
Other Appropriated Funds	0	55.700		55.700
Air Quality Fund	0	55,700		55,700
Highway User Revenue Fund	648,200	383,300		383,300
Motor Vehicle Liability Insurance Enforcement Fund	1,011,000	1,100,600		1,100,600
Safety Enforcement and Transportation Infrastructure Fund	1,419,600	1,987,000		1,987,000
State Highway Fund	77,014,600	80,529,700		80,561,600
Vehicle Inspection and Title Enforcement Fund	1,008,100	1,119,400		1,119,400
SUBTOTAL - Other Appropriated Funds	81,101,500	85,175,700		85,207,600
SUBTOTAL - Appropriated Funds	81,101,500	85,175,700		85,207,600
TOTAL - ALL SOURCES	81,101,500	85,175,700		85,207,600

CHANGE IN FUNDING SUMMARY

FY 2004 to FY 2005 JLBC

\$ Change	
Other Appropriated Funds 31,	900 0.0%
Total Appropriated Funds 31,	900 0.0%
Non Appropriated Funds	0 0.0%
Total - All Sources 31,	900 0.0%

COST CENTER DESCRIPTION — Motor Vehicle regulates vehicular operations within the state through the issuance and control of various permits, registrations and licenses.

	FY 2003	FY 2003	FY 2004	FY 2005
PERFORMANCE MEASURES	Appropriation	Actual	Appropriation	Recommend.
 Average office wait time (minutes) 	15 to 20	14.2	15 to 20	15 to 20
 Average telephone wait time (minutes) 	1.4	NA	3.5	3.5
 % of business processed by third parties 	30	NA	31	31
 % of alternative vehicle registration renewal 	69	69	70	72
methods (mail, internet, third party)				

Comments: The agency did not submit information for any measure labeled as "NA."

RECOMMENDED CHANGES FROM FY 2004

Operating Budget

The JLBC recommends \$84,359,100 for the operating budget in FY 2005. This amount includes \$55,700 from the Air Quality Fund, \$383,300 from the Highway User Revenue Fund, \$1,100,600 from the Motor Vehicle Liability Insurance Enforcement Fund, \$1,987,000 from the Safety Enforcement and Transportation Infrastructure Fund, \$79,713,100 from the State Highway Fund, and \$1,119,400 from the Vehicle Inspection and Title Enforcement Fund. These amounts would fund the following adjustments:

Motor Pool Rental Rate

Technical Adjustment OF \$31,900

The JLBC recommends an increase of \$31,900 from the State Highway Fund for the Motor Vehicle program for increased rental rates of new vehicles and heavy equipment by the ADOT motor pool. (Please see Highways for more details.)

Special Line Items

Attorney General Legal Services

The JLBC recommends \$137,700 from the State Highway Fund for Attorney General Legal Services in FY 2005. This amount is unchanged from FY 2004. Monies in this line item allow the Attorney General to provide legal services to the program.

Abandoned Vehicle Administration

The JLBC recommends \$710,800 from the State Highway Fund for Abandoned Vehicle Administration in FY 2005. This amount is unchanged from FY 2004. Monies in this line item provide for administrative functions concerning abandoned vehicles including maintaining records, mailing notices, and paying towing fees for vehicles on public land. The line item includes 20 FTE Positions.

Judicial Fee Programming

The JLBC recommends no funding from the State Highway Fund for Judicial Fee Programming in FY 2005. This amount is unchanged from FY 2004. This line item was used to fund one-time costs for Judicial Fee Programming in FY 2003.

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JLBC RECOMMENDED FORMAT — Lump Sum by Program

JLBC RECOMMENDED FOOTNOTES

Standard Footnotes

It is the intent of the Legislature that all monies appropriated for the Motor Vehicle Division field offices and electronic services are combined resources designed to improve customer services and that the department should pursue increased efforts to further the utilization of electronic services (e-business transactions) to enhance customer services and create efficiencies, enhanced customer service and security issues.

Deletion of Prior Year Footnotes

The JLBC recommends deleting the footnote requiring the department to report to the Joint Legislative Budget Committee by August 1, 2004 the total revenue generated in FY 2004 by abandoned vehicle inspections. (This is a one-time report.)

SUMMARY OF FUNDS - SEE AGENCY SUMMARY

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